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ABSTRACT

This report was prepared to assist the New Jersey Board of Higher Education in allocating state appropriations to community colleges. The selected financial data and related nonfinancial data describing the fiscal operation of community colleges as projected for 1974-75 are summarized. The paper is organized around five topics: Costs in Perspective, Allocation of Resources, Sources of Revenue, Enrollment Data and Output Measures, and Facilities and Capital Data. New Jersey's community colleges have experienced dramatic growth over the 6-year period 1969-75 in both enrollments (290 percent) and operating costs (400 percent), and in the years 1973-75, costs have far exceeded enrollments. This and other trends are expected to continue. More money will be allocated to physical plant and general expense, less to instruction. While student tuition will continue at 25 percent of educational costs, the remaining 75 percent is shifting from the state to the counties. More students will enroll in career programs and elect to study part-time. Expansion of facilities will reflect the moderate enrollment growth now being experienced. Data is presented throughout the study in tabulated form. (Author/MJK)

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Community College Finances

1974-75

JC 750 060

State of New Jersey
DEPARTMENT OF HIGHER EDUCATION

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INTRODUCTION

The Board of Higher Education is charged by law with allocating state appropriations to community colleges based upon an annual review of the financial program of each college. This report was prepared by the Office of Budget & Fiscal Planning, Department of Higher Education to assist the Board in discharging this responsibility. The data cited in this report was extracted primarily from college budgets as certified by the respective Boards of School Estimate. Community colleges are required by law to submit an annual operating budget in a format prescribed by the General Accounting and Procedures Manual for State Supported County Colleges. Other sources of data include the Department of Community Affairs, and the Office of Facilities Planning and Construction, Department of Higher Education.

This report summarizes selected financial and other data describing the fiscal operation of community colleges as projected for 1974-75. This report will discuss such matters as the relationship of cost increases to enrollment growth and the varying patterns of distributing resources internal to each institution. Where appropriate, financial data is bolstered with related non-financial data in order to provide the report with context and meaning.

It seemed appropriate to organize the community college financial report this year around a series of topics. Each of the six sections that follows will contain quantitative data from budget projections submitted by the colleges for FY 1974-75 and prior years. Various statistical tables are accompanied by a narrative which attempts to interpret the data by highlighting significant patterns. These patterns, rather than any single statistic, should be weighed by the reader in drawing conclusions from the data.

The six sections are as follows:

I. Costs in Perspective

II. Allocation of Resources

III. Sources of Revenue

IV. Enrollment Data and Output Measures

V. Facilities and Capital Data

VI. Summary of Major Findings

Section I - Costs in Perspective

New Jersey's community colleges have experienced dramatic growth over the six year period dating between 1969 and 1975 in both enrollments and operating costs. FTE* students have risen from 13,351 FTE in 1969 to 52,091 FTE projected for FY 75 which represents an increase of 290% in the last six years or a doubling of the student population every other year. Operating costs have increased from $18 million to $90 million during the same period, a 400% increase. The relationship between total enrollments and budget growth is reflected on Graph A, page 9.

From FY 1969 to FY 1973, costs and enrollments rose in tandem, with costs increasing at a slightly higher rate (290%) than students (250%). In the two year period from FY 73 to FY 75, however, increases in cost have far exceeded increases in enrollment.

Graph B (page 10) displays the increase in the median cost per FTE over the same six year period.

As can be seen from Graph B, after moderate annual increases through 1973, the budgeted cost per FTE rose sharply from FY 1973 to FY 1975. The median budgeted cost per FTE increased 11% from FY 1973 to FY 1974, and is projected to increase by 10% from FY 1974 to FY 1975.

*FTE, or full-time equated student, is a construct which defines a student by the average number of credits taken. In New Jersey community colleges, an FTE is defined as the sum of all full-time students taking twelve or more credit hours per semester, plus all part-time, summer, and non-credit students equated on the basis of 30 student credit hours per FTE calculated on an annualized basis.

Increased per student costs plague higher education and can be attributed to both the nature of higher education and the impact of rapid inflation in the general economy. Higher Education, by definition is "labor intensive." In the absence of a widely accepted technological breakthrough in teaching, faculty productivity per class hour has not increased significantly. In a time of severe inflation and moderate enrollment growth, costs have risen sharply with few offsetting increases in productivity.

The removal of wage and price guidelines in 1974 and the energy crisis will obviously impact significantly on projected costs in the coming year. Because of significant increases in the cost of fuel oil, almost all the community colleges project substantial increases in physical plant costs, both in absolute terms and as a percentage of total operating costs.

The above factors account for both projected increases in the cost per student and the 11% increase in total college operating costs projected for 1975. (See Table 2, page 13).

The wide range in costs amoung the colleges can be seen in the four cost analysis below:

1. Size of Education and General Budget FY 75/Projected Enrollment

   Highest -- Essex, $10,769,566 - 5,700 FTE

   Median -- $4,787,573 - 3,000 FTE

   Lowest -- Salem, $809,000 - 600 FTE

   (Source: Table 1 Summary of FY 1975 Operating Budgets and State Support, Page 11)

These statistics reflect the range in both total budget and enrollments among community colleges.

2. Percent Increase in Education and General Budget, FY 74 to FY 75:

Highest -- Salem, 26.4%

Median -- 9.7%

Lowest -- Cumberland, 0.9%

(Source: Table 2, Analysis of Budget Growth vs. Enrollment Growth, page 13)

While operating costs at many of the colleges are projected to increase approximately ten percent over the coming year, some colleges project almost no increase while others will increase their budget by as much as one-fourth.

3. Cost Per FTE FY 75:

Highest -- Passaic, $2,665

Median -- $1,755

Lowest -- Salem, $1,326

(Source: Table 1, Summary of FY 1975 Operating Budgets and State Support, page 11).

The wide range in per student costs can be explained on the basis of several variables including student faculty ratios, mix of students, geographic location, size of physical plant, etc.

4. Percent Increase in Cost per FTE FY 74 to FY 75:

Highest -- Passaic, 54.6%

Median -- 6.1%

Lowest -- Somerset, -1.3%

(Source: Table 3, Percent Increase Budgeted Cost per FTE, page 14).

The change in cost per FTE reflects the relationship between changes in operating costs, and changes in enrollment (See Table 2, page 13, Analysis of Budget Growth vs. Enrollment Growth). At Passaic, Gloucester, and Middlesex costs are projected to rise while enrollments are projected to decline (see Table 2, page 13). At these colleges, cost per FTE is projected to increase above the median (see Table 3, page 14). By contrast, the percentage increase in operating costs at Bergen, Brookdale, and Burlington, will only slightly exceed their projected percentage increase in students. As a result, cost per FTE will rise far more slowly than at the other colleges. And where the dollar percentage increase in expenditure is less than that of enrollment increases as in the exceptional case of Somerset, then cost per FTE actually decreases.

There is no complete explanation for these wide variations. It was thought, for example, that in a time of inflation, smaller colleges might be more vulnerable than larger colleges to cost increases. This is not the case. Colleges were arranged in rank order (1=highest; 17=lowest) by projected FTE enrollment. This ordering was compared to projected increases in cost per FTE also arranged in rank order. No relationship was observed between size

and cost increase. In analyzing the data cited above, all that can be said with certainty is that a series of variables including faculty salaries, geographic location, type of program offered, size of institution, faculty workload and level of instructional support services, impact on total costs and on cost per FTE, but in no uniform or readily observable pattern. In addition to the above cost factors, a significant variable is the ability and willingness of each county to support its own college.

In general, there is a correlation between enrollment growth and cost per student. Projected enrollment for all community colleges for FY 75 is two percent higher than the budgeted enrollment for FY 74 and is the smallest enrollment increase in the last six years. There is wide variation in percentage terms among the colleges. Passaic projects a decrease in its enrollment of 36.8%, while Burlington anticipates an FTE increase of 15.4% for next year. The data reveals that enrollments at five of the seventeen colleges - Cumberland, Gloucester, Middlesex, Passaic, and Union College - are expected to decline next year. These schools, with the exception of Cumberland, project the highest increases in percentage terms in cost per FTE student.

In addition to the small increase in total FTE students, the proportion of part-time students in community college classrooms is rising, while the proportion of full-time students is falling. This is consistent with a nationwide trend and continues a pattern begun last year. In addition, students are enrolling in career programs rather than in transfer programs. This apparently reflects

a change in student educational goals which will be discussed in more detail in Section IV.

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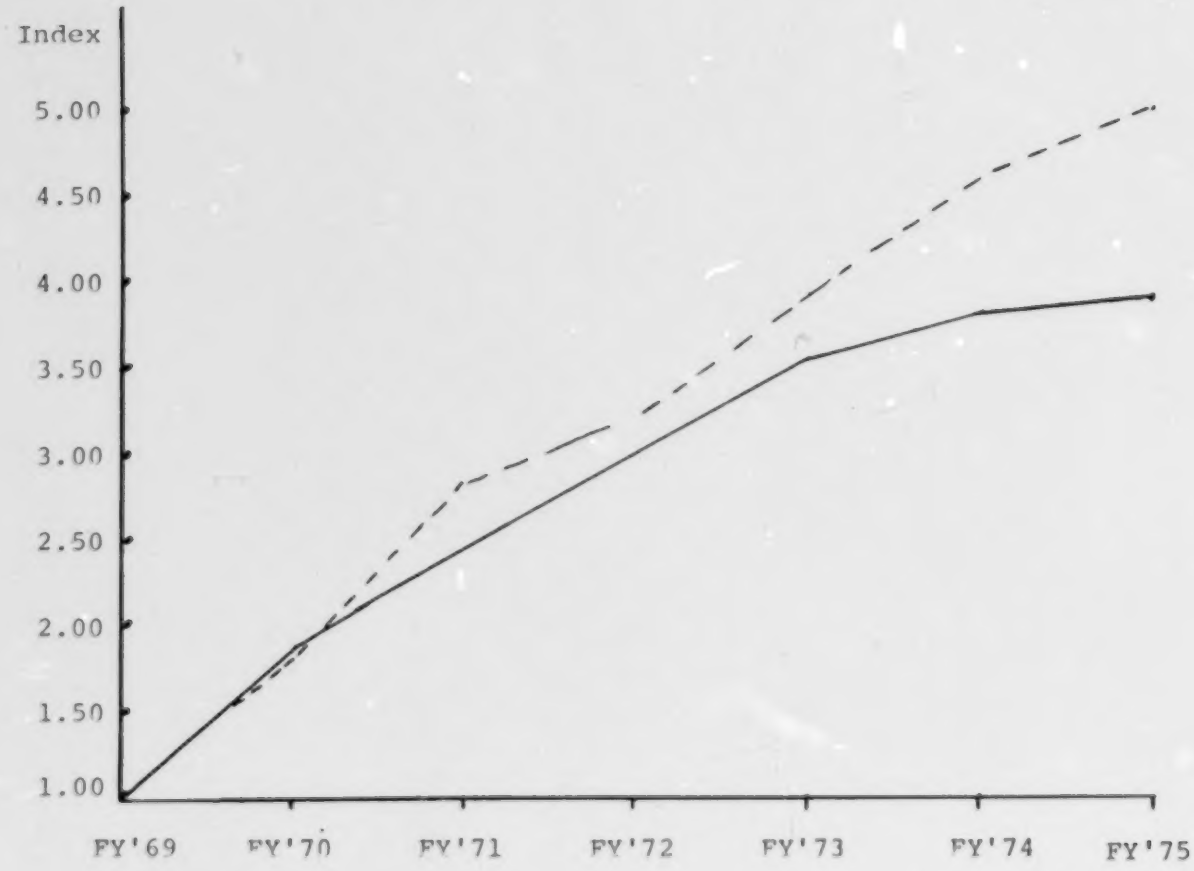
GRAPH A

Budget & Enrollment Growth
FY 1969-FY 1975 - 1969 Base Year



Budget --------
Enrollment _____

	Budget ($ Millions)	Index No.		Enrollment	Index No.
FY 69	$18 M	1.00	FY69	13,351	1.00
FY 70	$33 M	1.83	FY70	24,787	1.85
FY 71	$51 M	2.83	FY71	33,260	2.49
FY 72	$58 M	3.22	FY72	40,133	3.0
FY 73	$71 M	3.94	FY73	47,364	3.54
FY 74	$81 M	4.50	FY74	50,891	3.81
FY 75	$90 M	5.00	FY75	52,091	3.90

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Trend Line Analysis of Median
Budgeted Cost Per FTE
For the Fiscal Years 1969-1975

GRAPH B

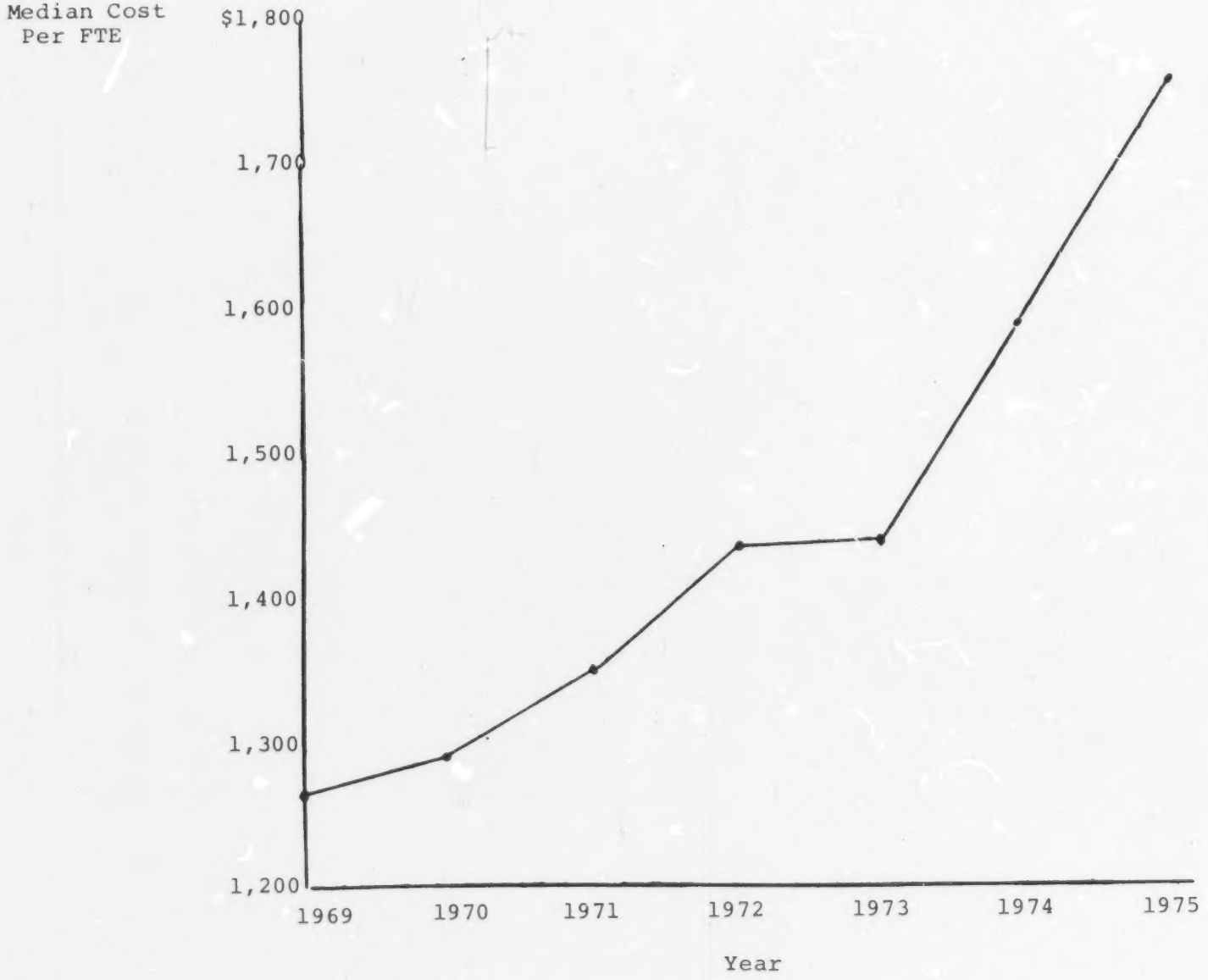

Table 1

Summary of FY 1975 Operating Budgets and State Support

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	1/ FTE Enrollments	Cost Per FTE	State 2/ Support	Prior Year Adjustment FY 1972-73	FY 1975 Adjusted State Support	Total E & G Operating Budget For FY 1974-75
Atlantic	2,500	$1,755	$1,500,000	$- 75,600	$1,424,400	$4,387,868
Bergen	5,550	1,804	3,330,000	[-108,000]	3,330,000	10,015,914
Brookdale	5,100	1,569	3,060,000	- 42,000	3,018,000	8,000,000
Burlington	3,000	1,683	1,800,000	[-116,400]	1,800,000	5,050,000
Camden	3,187	1,634	1,912,200	[49,224]	1,912,200	5,208,925
Cumberland	1,125	1,594	675,000	[-225,000]	675,000	1,793,160
Essex	5,700	1,889	3,420,000	- 7,800	3,412,200	10,769,566
Gloucester	1,675	1,844	1,005,000	- 73,200	931,800	3,088,032
Mercer	4,588	1,685	2,752,800	[23,400]	2,752,800	7,749,489
Middlesex	5,408	1,771	3,244,800	[-331,200]	3,244,800	9,578,955
Morris	4,845	1,646	2,907,000	[31,800]	2,907,000	7,973,280
Ocean	2,406	1,761	1,443,600	- 9,000	1,434,600	4,237,585
Passaic	739	2,665	443,400	[-284,400]	443,400	1,969,519
Salem	600	1,326	360,000	[600]	360,000	809,000
Somerset	1,500	1,908	900,000	[40,200]	900,000	2,862,322
Union college	3,000	1,596	1,800,000	[91,800]	1,800,000	4,787,573
U.C.T.I.	1,146	1,758	687,600	[48,000]	687,600	2,014,270
Totals	52,069		$31,241,400	$-207,600	$31,033,800	$90,295,458

1/ Does not include 22 out-of-state FTE (Mercer 12, Salem 10)
2/ Calculated on the basis of $600 per FTE.

Note: Bracketed figures reflect adjustments made in FY 1973-74.

Table 1a

Minor Capital Allocations for New Jersey
Community Colleges for Fiscal Year 1974-75

College	Requested State Share	BHE Allocation
Atlantic	$ 69,798	$ 69,798
Bergen	150,000	150,000
Brookdale	200,000	181,950
Burlington	90,000	90,000
Camden	103,511	103,511
Cumberland	27,525	27,525
Essex	102,891	102,891
Gloucester	50,250	50,250
Mercer	238,000	199,461
Middlesex	210,570	191,929
Morris	145,350	145,350
Ocean	70,172	70,172
Passaic	22,170	22,170
Salem	75,000	53,113
Somerset	45,000	45,000
Union	21,500	21,500
U.C.T.I.	34,380	34,380
TOTALS	$1,656,117	$1,559,000

Table 2

Analysis of Budget Growth vs. Enrollment Growth
Educational & General Budgets

	FY 73-74 E & G Costs	FY 74-75 E & G Costs	Percent Increase Cost	Percent Increase FTE Enrollment
Atlantic	$3,806,325	$ 4,387,868	15.3%	4.6%
Bergen	9,334,464	10,015,914	7.3	4.7
Brookdale	7,505,000	8,000,000	6.6	2.0
Burlington	4,280,266	5,050,000	18.0	15.4
Camden	4,570,980	5,208,925	14.0	0.0
Cumberland	1,776,716	1,793,160	0.9	- 2.2
Essex	9,925,000	10,769,566	8.5	3.6
Gloucester	2,711,950	3,088,032	3.9	- 4.3
Mercer	6,655,854	7,749,489	16.4	10.6
Middlesex	8,881,157	9,578,955	7.9	- 7.9
Morris	7,023,594	7,973,280	13.5	7.0
Ocean	3,722,827	4,237,585	13.8	2.8
Passaic	1,741,356	1,969,519	13.1	-36.8
Salem	639,860	809,000	26.4	18.4
Somerset	2,609,360	2,862,322	9.7	11.1
Union College	4,390,940	4,787,573	9.0	- 3.2
U.C.T.I.	1,900,068	2,014,270	6.0	1.0
Totals	$81,475,717	$90,295,458	11%	2%
Median	4,280,266	4,787,573	9.7%	2.8%

Table 3

Percent Increase Budgeted Cost Per FTE

College	FY 1975 / FY 1974 (1 year increase)	FY 1975 / FY 1973 (2 year increase)	FY 1975 / FY 1970 (5 year increase)
Atlantic	10.2%	22.7%	48.6%
Bergen	2.5	0.4	20.2
Brookdale	4.5	8.3	16.2
Burlington	2.3	10.7	31.6
Camden	14.0	17.2	36.2
Cumberland	3.2	29.9	17.6
Essex	4.7	12.8	68.8
Gloucester	19.0	31.7	56.2
Mercer	5.3	12.4	36.2
Middlesex	17.2	25.8	37.0
Morris	6.2	14.7	25.7
Ocean	10.7	19.3	29.8
Passaic	54.6	87.8	N.A.
Salem	6.7	-11.6	N.A.
Somerset	- 1.3	5.5	-10.2
Union	12.7	16.7	23.7
U.C.T.I.	5.0	9.0	42.8
Median	6.1	14.7	36.2

N.A.: College not in existence

This table displays the percentage increase in the FY 1974-75 budgeted cost per FTE over one year, two-year, and five-year periods.

Section II - Allocation of Resources

While the previous section examined total Education and General costs and E & G costs per FTE, this section will examine four major expenditure categories listed below:

1. Instruction
2. Library
3. Physical Plant
4. Administration, General Expense, and All Other

1. Instruction

Instruction, as has been mentioned, is the largest expenditure in an institutional budget. It accounts for $45 million or 50% of the total $90 million community college operating budget for FY 75. While faculty salaries are the primary determinant of instructional costs, each institution also allocates resources for faculty support. These are expenditures in direct support of faculty teaching efforts and include the professional and other staff who support the instructional program, as well as equipment, supplies, and other miscellaneous expenditures incurred in the instructional process. Table 5 (page 21) shows the distribution between cost for faculty and cost for support.

The mix of full-time and part-time faculty (Table 6) and the student faculty ratio (Table 7) impact significantly on the cost of instruction. There is a correlation between "student-faculty ratio" and "instruction as a percent of total budget". Those schools that have a low student-faculty

ratio spend a relatively high proportion of their budget on instruction; those schools having a higher student-faculty ratio devote relatively less of their budget to instruction.

2. Library

Library expenditures include cost of both print and non-print material and related acquisitions, media and equipment, processing, and reader services. Library expenditures account for 6% of total operating costs or approximately $5.5 million systemwide. Table 8 (page 24) summarizes projected library expenditures for each college.

Three institutions, Passaic, Burlington, and Brookdale place a heavy emphasis on students learning at an individualized pace and according to a flexible schedule, relying heavily on the use of audio-visual media or "learning resources". Faculty serve as coordinators of these "learning resources" and it is their task to deploy these resources to enable the student to learn most effectively. These institutions budget less for instruction in percentage terms while making a substantial investment in media equipment and materials. These costs are budgeted in the "Library" expenditure category. Passaic, Burlington, Brookdale, project below the median in expenditures for instruction and above the median in expenditures for library as reflected in the chart on next page.

Percent of Total Budget
Allocated to Each Category

	Instruction		Learning Resources	
	Percent of College Budget	Rank (1 = high) (17 = low)	Percent of College Budget	Rank (1 = high) (17 = low)
Passaic	41.6%	17	9.9%	3
Burlington	42.5%	16	10.1%	2
Brookdale	46.5%	15	11.4%	1
Median	50.8%	9	6.0	9

3. Physical Plant

Expenditures for the operation and maintenance of facilities represents approximately 13%, a two percent increase over the current year reflecting the impact of the energy crisis. Other factors which affect physical plant expenditures include the influence of geographic location on wages, cost of materials, and supplies, and the age and type of buildings, and the degree of utilization and hours of operation. Expenditures for physical plant operations have risen considerably and must be recognized as a significant cost of higher education. Table 9 (page 25) reflects projected costs in terms of dollars per square foot.

4. Administration and General Expense

For the purpose of this analysis, expenditures for all activities not included in instruction, library or physical plant have been aggregated in this category. Such activities may be as diverse as student counseling,

postage expenses, vice-presidential salaries, and fringe benefits paid to college employees. Given the diverse activities included in this category, the data in Table 10 (page 26) should be interpreted with extreme care since costs from one institution are not necessarily comparable to those from another. A separate analysis of computer expenditures, Table 10A, (page 27) has also been included in order to provide additional information on this specific administrative and general expense, In 1975, projected costs for Administration and General Expense represent 30% of the total operating costs or approximately $27 million system-wide.

The following is a breakdown of the above expenditure categories in median percentage terms.

	Statewide Median			
	FY 71-72	FY 72-73	FY 73-74	FY 74-75
Instruction	58%	55%	53%	51%
Library	5	6	6	6
Physical Plant	11	12	12	13
Administration & General Expense	26	27	29	30
	100%	100%	100%	100%

The following tables provide a more detailed analysis of projected expenditures. Table 4 is an overview which enables the reader to compare the percentage distribution of expenditures among colleges. Tables 5, 8, 9, and 10 are a more detailed analysis of the four expenditure categories.

Since accounting practices vary from college to college, similar activities may be displayed in different cost elements at different institutions. Inevitably, some of the comparisons will be slightly distorted. Therefore, the data from Tables 4, 5, 8, 9, 10 and 10A should be interpreted with caution.

Table 4

Percent Distribution of Community College Expenditures
FY 1974-75

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	General Administration	General Expense	Instruction 1/	Library	Operation & Maintenance	Other 2/
Atlantic	5.4%	20.6%	59.1%	4.2%	10.7%	
Bergen	4.4	21.4	50.6	8.9	15.2	
Brookdale	4.2	26.7	46.5	11.4	11.2	
Burlington	8.2	28.1	42.5	10.1	11.1	
Camden	3.4	30.9	45.2	5.2	19.5	
Cumberland	6.1	19.4	53.8	6.3	13.3	1.1
Essex	5.9	30.4	48.5	6.2	9.0	
Gloucester	8.3	20.8	50.8	6.7	12.9	.5
Mercer	7.0	22.6	47.7	4.7	16.4	1.0
Middlesex	5.0	21.6	55.3	4.1	14.0	
Morris	4.1	22.3	52.2	6.0	15.4	
Ocean	5.1	24.7	51.3	5.3	13.6	
Passaic	10.6	26.4	41.6	9.9	11.3	
Salem	9.0	16.6	60.0	4.0	10.5	
Somerset	6.3	24.4	47.9	8.3	13.0	
Union College	4.7	32.1	47.4	4.5	11.3	
U.C.T.I.	4.2	17.6	65.4	2.7	10.1	

This table displays by functional category general fund percentage distributions related to the educational and general operations of the college.

1/ Instruction includes all instructional activities - day, evening, and extension - as well as organized research and organized activities.

2/ Other includes contingency allowance, grant administration, etc.

Instructional Budget Analysis

FY 1974-75

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	Dollars	% of Budget	$ Per FTE	Percent of Total For Faculty Salaries 1/	Percent of Total For Faculty Support 2/
Atlantic	$2,547,992	59.1%	$1,019	78%	22%
Bergen	4,993,249	50.6	900	81	19
Brookdale	3,682,369	46.5	722	71	29
Burlington	2,146,185	42.5	713	62	38
Camden	2,176,156	45.2	683	84	16
Cumberland	963,570	53.8	857	87	13
Essex	5,215,012	48.5	915	78	22
Gloucester	1,568,905	50.8	937	72	28
Mercer	3,702,167	47.7	805	59	41
Middlesex	5,229,312	55.3	967	70	30
Morris	4,166,496	52.2	860	73	27
Ocean	2,174,022	51.3	903	77	23
Passaic	802,284	41.6	1,086	61	39
Salem	483,020	60.0	792	68	32
Somerset	1,373,637	47.9	916	65	35
Union College	2,266,837	47.4	756	73	27
U.C.T.I.	1,317,730	65.4	1,150	70	30
Median	2,206,022	50.8	900	73	27

1/ Fringe benefit costs are not included in the calculation of faculty salaries.

2/ Faculty Support includes all budgeted expenditures for Instruction and Extension other than faculty salaries.

Analysis of Faculty Mix
Full-Time/Part-Time
FY 1974-75

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	Total Weighted Faculty 1/	Percent Full-Time	Percent Part-Time
Atlantic	157	72%	28%
Bergen	317	68	32
Brookdale	160.8	85	15
Burlington	102	79	21
Camden	149	77	23
Cumberland	64	83	17
Essex	280	70	30
Gloucester	90	86	14
Mercer	201	66	34
Middlesex	290	76	24
Morris	250	72	28
Ocean	122.7	74	26
Passaic	57	47	53
Salem	26	77	23
Somerset	72	65	35
Union College	143	62	38
U.C.T.I.	101	73	27

1/ Weighted faculty are calculated on the basis of 15 hours of instruction per semester, including summer session. The total number of credit hours weighted is divided by thirty to calculate an annual average.

Community College
Student/Faculty Ratios

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	FY 72-73	FY 73-74	FY 74-75
Atlantic	15.2 /1	16.8 /1	15.9 /1
Bergen	16 /1	17 /1	17 /1
Brookdale	27.05 /1	31.4 /1	32.3 /1
Burlington	26.5 /1	29.2 /1	29.4 /1
Camden	20.4 /1	21.5 /1	21.5 /1
Cumberland	22 /1	19 /1	20 /1
Essex	25.1 /1	16.7 /1	19.6 /1
Gloucester	18.2 /1	18 /1	20 /1
Mercer	21 /1	21.1 /1	21.1 /1
Middlesex	16.19 /1	17.1 /1	18.75 /1
Morris	19.4 /1	16.2 /1	19.4 /1
Ocean	20.9 /1	20.1 /1	20.7 /1
Passaic	40.7 /1	30.6 /1	23.1 /1
Salem	17.2 /1	16.6 /1	15 /1
Somerset	18 /1	18.2 /1	19.5 /1
Union College	20.4 /1	22.1 /1	21.4 /1
U.C.T.I.	17 /1	15 /1	15 /1

Note: Student/faculty ratios are calculated as follows: The total number of full-time equated students divided by the total number of weighted faculty. The total number of credit hours of instruction, including summer session, and actual contact hour for non-credit courses are totaled and divided by thirty to arrive at a weighted number of faculty.

Table 8

Library Expenditures

FY 1974-75

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College	Total Dollars	% of Budget	$ Per FTE	Percent Salary 1/	Percent Non-Salary
Atlantic	$182,266	4.2%	$ 73	84%	16%
Bergen	898,150	8.9	162	72	28
Brookdale	912,466	11.4	179	68	32
Burlington	508,548	10.1	170	65	32
Camden	261,288	5.2	82	51	49
Cumberland	113,200	6.3	101	67	33
Essex	663,047	6.2	116	82	18
Gloucester	207,168	6.7	124	65	35
Mercer	366,538	4.7	80	64	36
Middlesex	395,350	4.1	73	55	45
Morris	477,583	6.0	99	65	35
Ocean	225,416	5.3	94	69	31
Passaic	191,073	9.9	259	83	27
Salem	33,000	4.0	54	55	45
Somerset	239,263	8.3	160	57	43
Union College	215,897	4.5	72	73	27
U.C.T.I.	54,100	2.7	47	57	43
Median	225,416	6.0	99	59	41

Library expenditures include costs of both print and non-print media material, and related acquisition, processing and reader services.

1/ Does not include the cost of fringe benefits.

Table 9

Physical Plant Operating Costs

FY 1974-75

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	Total $	% of Budget	Gross Square Feet	$ Per Gross Sq. Feet
Atlantic	$ 469,180	10.7%	125,689	$ 3.73
Bergen	1,512,997	15.2	495,786	3.05
Brookdale	894,957	11.2	444,224	2.01
Burlington	564,905	11.1	258,905	2.18
Camden	976,634	19.5	320,959	3.04
Cumberland	238,304	13.3	106,067	2.24
Essex	987,542	9.0	396,744	2.48
Gloucester	400,908	12.9	177,300	2.26
Mercer	1,283,044	16.4	430,035	2.98
Middlesex	1,339,596	14.0	488,526	2.74
Morris	1,226,100	15.4	410,217	2.98
Ocean	575,454	13.6	216,099	2.66
Passaic	217,986	11.3	41,900	5.20
Salem	85,000	10.5	30,000	2.83
Somerset	370,387	13.0	166,853	2.21
Union College	541,331	11.3	232,760	3.49
U.C.T.I.	204,040	10.1	137,000	1.48
Median	564,905	12.9	258,905	2.74

Physical plant operating costs include utilities, building and grounds maintenance, custodial operations, and security.

Table 10

Administration & General Expense

FY 1974-75

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	Total Dollars	Percent of Budget	Dollars Per FTE
Atlantic	$ 1,143,425	26%	$ 457
Bergen	2,576,518	26	464
Brookdale	2,510,214	31	492
Burlington	1,830,362	36	612
Camden	1,794,847	34	563
Cumberland	478,086	27	425
Essex	3,903,965	36	685
Gloucester	911,051	30	544
Mercer	2,397,740	31	521
Middlesex	2,614,697	27	483
Morris	2,103,101	26	434
Ocean	1,262,693	29	524
Passaic	713,676	37	965
Salem	208,000	26	341
Somerset	879,035	31	586
Union College	1,763,508	37	588
U.C.T.I.	438,400	22	383
Median	1,763,508	30	521

General Support expenditures include all expenses of the general executive and administrative offices, student services, and miscellaneous operating costs not related to a specific department or activity of the college.

TABLE 10A

EXPENDITURES FOR COMPUTERS

FY 1974-75

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College	Salaries	Non-Salaries	Total	% of Budget	$/ FTE
Atlantic	$ 41,104	$ 40,071	$ 81,175	2%	$32
Bergen	168,280	62,801	231,081	2	42
Brookdale	232,753	206,000	438,753	5	86
Burlington	76,534	86,651	163,185	3	54
Camden	50,000	19,490	69,490	1	22
Cumberland	3,360	8,640	12,000	1	11
Essex	210,013	192,022	402,035	4	71
Gloucester	35,871	47,632	83,503	3	50
Mercer	146,168	45,945	192,113	2	42
Middlesex	133,850	89,740	223,590	2	41
Morris	125,624	103,414	229,038	3	47
Ocean	0	160,000	160,000	4	66
Passaic	21,000	22,350	43,350	2	59
Salem	0	0	0	0	0
Somerset	78,291	74,730	153,021	5	102
Union College	50,000	22,110	72,110	2	24
U.C.T.I.	39,530	44,340	83,870	4	73
TOTALS	$1,497,378	1,065,936	$2,563,314		

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Section III - Sources of Revenue

Community colleges in New Jersey are funded primarily from three sources; namely, county appropriations, state aid, and tuition fees. The joint question "who pays?" and "who should pay?" for a student's college education is one of extensive national discussion and lively debate at this point in time. Several prestigious national commissions, including the Carnegie Commission, The National Commission on Financing of Post-Secondary Education, and the Committee for Economic Development have issued reports in the past year addressing these questions. While their recommendations vary considerably, there is a general consensus on improving access to higher education, particularly among those groups in the population where this opportunity has not previously existed, and particularly in two-year institutions. This implies a low tuition (and/or increased financial aid) during the first two years of college. The portion paid by the student at New Jersey community colleges has averaged approximately 25% of the cost of his or her education. In percentage terms, student support remained relatively constant over the last four years.

By Board of Higher Education resolution, community colleges are permitted to charge no more than $400 per year for tuition. This policy has resulted in a range of tuition from $300 to $400 a year for full-time students, and from $13.50 a credit to $17.00 a credit for part-time students (Source: Table 14, page 38). Both these rates are less than charges at other New Jersey public institutions, and considerably less than tuition charged at private colleges and universities.

The variance in tuition from state to state is partly a function of the way different states fund their community colleges. In general, the dollars constituting the publis share are derived from a partnership arrangement between state and county. This partnership falls roughly into three basic models:[1/]

1. The percentage sharing arrangement. In this method, each county sets the budget for its college. Provided the budget is consistent with general state guidelines, the State contributes a fixed percentage of the total college budget.
2. The flat grant arrangement. In this case, the State agrees to contribute a fixed dollar amount per student or per FTE, regardless of the budget of the college.
3. The Foundation Model. The State determines the total dollars per FTE necessary for a given community college program. This is called the "foundation cost". The county is required to impose a given local tax effort in order to qualify for aid. The State then pays the difference between the "foundation cost" of the program and the monies raised through tuition and local tax effort. While the variations are virtually endless, the primary characteristic of this plan is that for a given local tax effort, the State serves as the vehicle to even out inequities in community college funding levels from county to county.

1/ The three models in this classification have been drawn from a soon to be published article by Walter I. Garms entitled "Thoughts on the Financing of Community and Junior Colleges in the 1970's". (University of Rochester, 1973).

In New Jersey, the legislation providing state aid to the community colleges operates as an example of the "flat grant" model. Colleges may receive 50% of operating costs up to a maximum of $600 per FTE. As can be seen from Graph C, the State has provided the "flat grant" amount of $600 per FTE during the four year period shown. Graph D displays the distribution of support dollars for FY 1975 only.

As in the last section, having observed patterns over the entire system, it is of value to notice variations from college to college. For this purpose, it is useful to look at cost per FTE (Table 1) and percentage of income contributed by counties (Table 12). Most of the colleges that have the highest per FTE costs -- Passaic, Gloucester, Middlesex, Ocean and Somerset -- also receive a significantly higher percentage contribution from their respective counties. Where costs per FTE have been historically low, the county contribution is low; where costs per FTE have been traditionally high, the county has committed proportionately more resources.

This is confirmed by Tables 1, 12, and 13, which indicate that there is a correlation between the cost per FTE, county support, and the percentage of county purpose tax for the college. While the correlation is by no means consistent, several of the colleges projecting above median cost per FTE -- Gloucester, Middlesex, Ocean, and Somerset -- also receive a relatively high percentage of the county purpose tax for the college.

In general, Table 13 (page 36) reveals that during the last three years counties have allocated an increasingly higher share of total resources as well as a higher level of per capita support to the county college. This has been necessitated, at least in part, by rising inflationary costs coupled with the fixed $600 ceiling in state aid.

The following is a comparison of sources of operating income for the fiscal year 1971-72 to 1974-75:

Percentage Contribution
From Each Source by Year

	FY 1971-72	FY 1972-73	FY 1973-74[1]	FY 1974-75
State	41%	40%	40%	34%
County	30%	30%	28%	37%
Student	27%	26%	26%	25%
Other	2%	4%	6%	4%

1 These figures include a special State appropriation of $2.5 million for FY 1973-74. State share would have been approximately 37% and other components would have been slightly more had this special appropriation not been made.

Comparison of Sources of Operating Income
Expressed in Average Dollars Per FTE for the
Fiscal Years 1972-1975

Graph C

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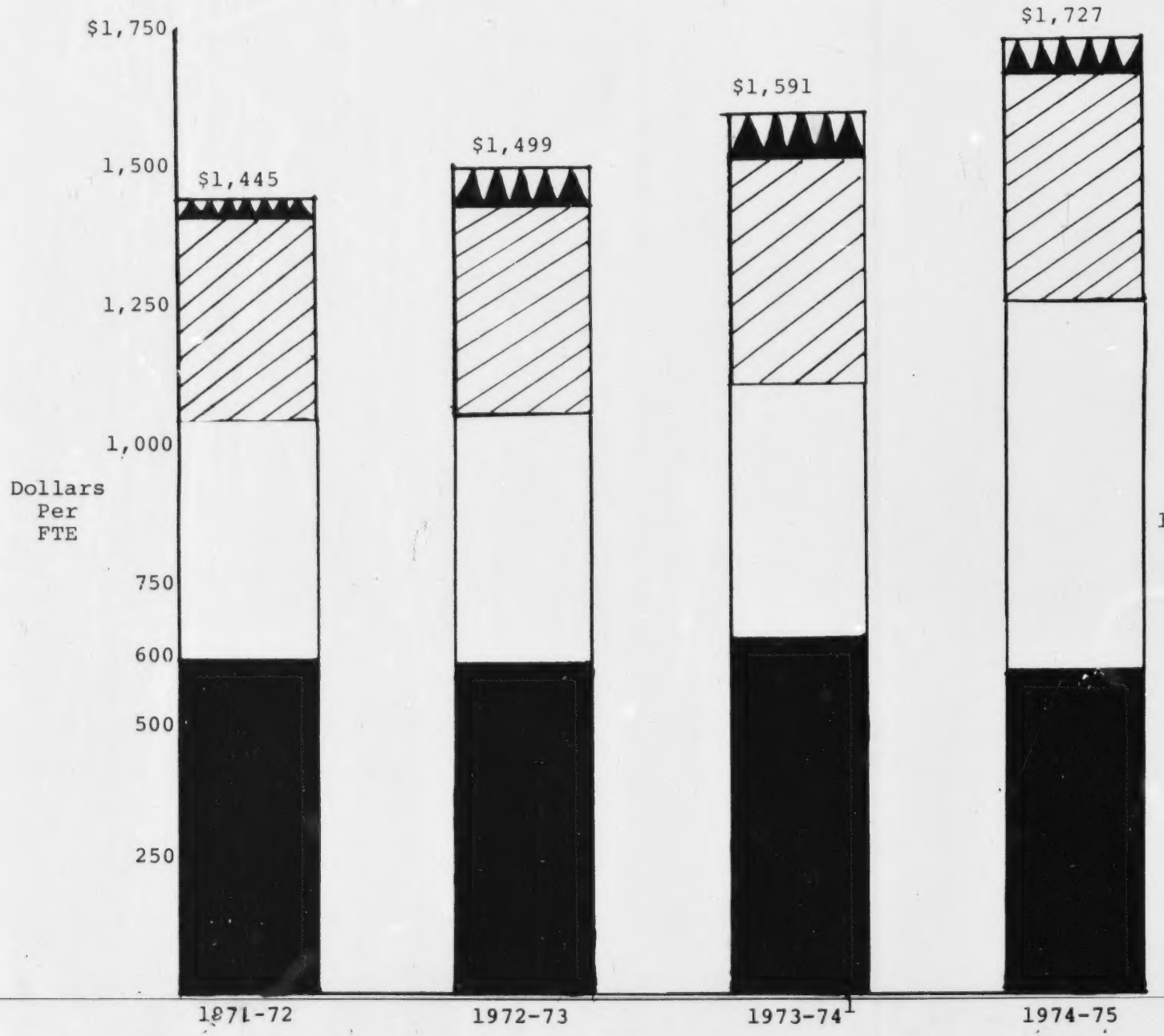

1 State share for FY 1973-74 calculated on the basis of $600 per FTE plus pro-rata distribution of $2,500,000 special state aid appropriated by the Legislature.

GRAPH D

Where the Dollars Come From: Community College Sources of Revenue FY 74-5

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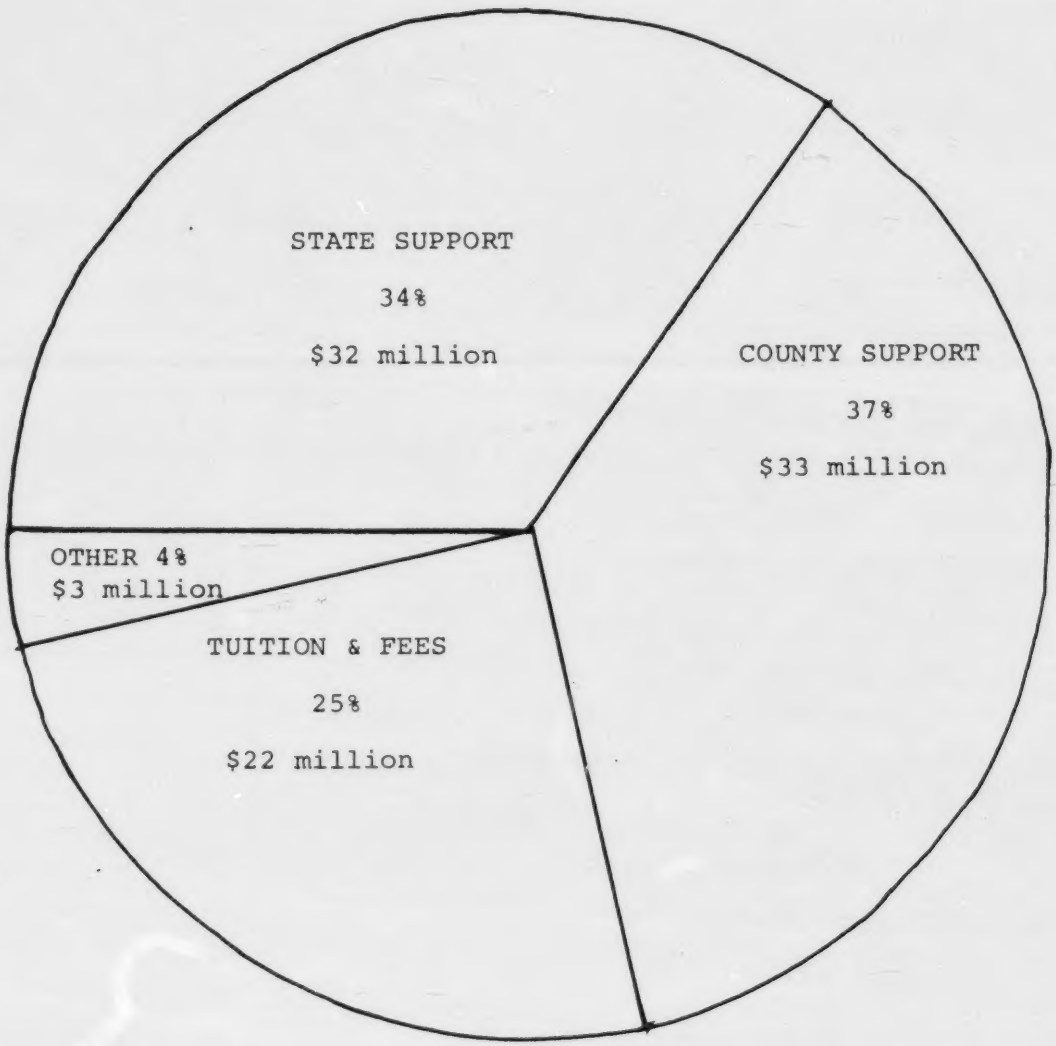

FY 1974-75

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Unrestricted[1] County College Income: Sources of Revenue

	State	County	Tuition/ & Fees	Other[2]	Prior Year Balance
Atlantic	$1,500,000	$ 1,391,906	$1,246,145	$244,500	$ 5,317
Bergen	3,330,000	3,453,220	2,524,575	105,000	568,119
Brookdale	3,060,000	2,865,000	1,900,000	125,000	
Burlington	1,800,000	2,052,828	1,182,172	15,000	
Camden	1,912,200	1,906,725	1,010,000	75,000	225,000
Cumberland	675,000	562,400	549,760	6,000	
Essex	3,420,000	4,991,366	2,182,200	90,000	
Gloucester	1,005,000	1,397,532	670,000		
Mercer	2,776,200	2,312,559	2,315,290	100,000	200,000
Middlesex	3,244,800	3,666,505	2,363,950	196,700	
Morris	2,907,000	2,250,065	2,156,100	549,115	
Ocean	1,443,600	1,595,395	1,142,590	25,000	
Passaic	443,400	977,830	337,729		135,560
Salem	360,000	185,000	215,000	5,000	
Somerset	900,000	1,235,218	727,100	25,000	200,000
Union College	1,800,000	1,702,000	1,531,550	160,000	
U.C.T.I.	735,600	472,520	446,940	145,000	136,710
Totals	$32,209,300	$33,098,039	$22,501,101	$1,866,315	$1,470,706
% of Total	34.6%	36.7%	24.9%	2.1%	1.6%

1/ Unrestricted income is not designated in advance for a specific purpose. It specifically excludes Federal funds.

2/ Other income includes out-of-county tuition, gifts and grants, endownment income, etc.

Table 12

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Analysis of Unrestricted [1] Community College Income by Source: Percentage Distribution

FY 1974-75

	State	County	Tuition/ & Fees	Other [2]	Prior Year Balance
Atlantic	32.5%	31.7%	28.3%	7.2%	0.1%
Bergen	33.3	34.5	25.3	1.1	6.3
Brookdale	38.5	36.0	23.9	1.5	
Burlington	35.6	40.7	23.4	.3	
Camden	37.2	37.1	19.6	1.5	4.4
Cumberland	37.2	31.4	30.7	.3	
Essex	20.4	46.8	32.1	.9	
Gloucester	32.5	45.2	21.7		
Mercer	36.0	30.0	30.0	1.2	2.7
Middlesex	34.2	38.5	24.8	2.1	
Morris	36.9	28.5	27.3	7.0	
Ocean	34.1	37.6	27.0	0.6	
Passaic	23.2	51.3	17.3		7.0
Salem	46.8	26.0	26.0	0.6	
Somerset	28.9	39.9	23.3	0.9	6.5
Union College	33.3	33.4	30.0	3.2	
U.C.T.I.	37.2	24.5	23.1	7.5	7.0

1/ Unrestricted income is not designated in advance for a specific purpose. It specifically excludes Federal funds.

2/ Other income includes out-of-county tuition, gifts and grants, endownment income, etc.

County Appropriation Support

For the Calendar Years 1972-1974

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College		County College Appropriation	% of County Purpose Tax	Per Capita Support 1/
Atlantic	1972	$ 732,429	6.2%	$ 4.02
	1973	872,687	6.7	4.79
	1974	1,172,500	8.0	6.67
Bergen	1972	2,916,382	6.7	3.19
	1973	3,081,358	6.6	3.38
	1974	3,462,289	6.5	3.84
Brookdale	1972	2,186,790	7.8	4.57
	1973	2,650,000	8.7	5.54
	1974	3,065,000	9.0	6.61
Burlington	1972	1,650,358	11.1	4.92
	1973	1,755,848	10.7	5.23
	1974	1,910,575	11.0	5.89
Camden	1972	940,790	3.0	1.98
	1973	1,196,954	3.5	2.52
	1974	1,639,345	4.2	3.58
Cumberland	1972	415,000	5.0	3.23
	1973	450,000	4.9	3.50
	1974	602,386	6.1	4.58
Essex	1972	3,385,228	3.7	3.59
	1973	3,989,104	4.2	4.24
	1974	4,486,625	4.5	4.72
Gloucester	1972	746,366	9.7	4.13
	1973	1,001,347	11.4	5.54
	1974	1,273,353	13.0	7.35
Mercer	1972	1,778,878	7.5	5.64
	1973	2,102,611	8.0	6.67
	1974	2,410,013	8.5	7.90
Middlesex	1972	1,298,006	3.7	2.15
	1973	1,824,193	4.9	3.03
	1974	2,973,006	7.0	5.08
Morris	1972	1,089,520	5.4	2.69
	1973	1,360,323	5.7	3.36
	1974	1,750,472	6.7	4.54

		County College Appropriation	% of County Purpose Tax	Per Capita Support
Ocean	1972	1,140,000	8.2	4.81
	1973	1,311,318	8.1	5.54
	1974	1,712,520	9.1	8.12
Passaic	1972	473,973	1.6	1.00
	1973	587,189	2.0	1.25
	1974	827,228	2.9	1.79
Salem	1972			
	1973	175,000	4.1	2.77
	1974	107,500	2.3	1.78
Somerset	1972	1,042,727	9.0	5.10
	1973	1,133,892	8.9	5.55
	1974	1,337,439	9.1	6.72
Union & U.C.T.I.	1972	1,577,987	5.0	2.86
	1973	1,823,388	5.7	3.30
	1974	1,681,661	4.6	3.09

1/ Per capita support for 1973, based on available population statistics; per capita support for 1974 calculated on 1973 population figures which are latest available figures.

This table displays county support to college operating income as reflected by county tax appropriations to the college. The county purpose tax is displayed as a percentage of total county purpose taxes and on a per capita basis. It should be noted that these statistics do not reflect variations in the total county tax base, which would be indicative of the ability of the respective counties to support their various services. It should also be noted that these figures refer to calendar year rather than fiscal year.

Table 14

County Resident Tuition Rates

	FY 1974		FY 1975	
	Per Year Full-Time	Part-Time Per Hour	Per Year Full-Time	Part-Time Per Hour
Atlantic	$400	$17	$400	$17
Bergen	350	15	400	16
Brookdale[1]	400	15	400	15
Burlington	350	15	350	15
Camden	300	13.50	300	13.50
Cumberland	400	17	400	17
Essex	350	15	350	15
Gloucester	400	17	400	17
Mercer	350	15	360	16
Middlesex	350	15	350	15
Morris	350	16	400	16
Ocean	400	17	400	17
Passaic	350	15	350	15
Salem	350	13.50	375	13.50
Somerset	325	14	350	15
Union College	350	15	350	14
U.C.T.I.	350	15	350	15

[1] Tuition rate is based on $15.00 per hour for both full-time and part-time students up to a maximum of $200 per term.

Section IV - Enrollment and Outputs

This section will focus on the student and on "outputs" of the community colleges. The statistics which are available will help to answer the following questions: What is the student profile in terms of full-time and part-time students? (Source: Table 15). What is the student mix in terms of career and transfer students? (Source: Table 16). What do students receive from the college in terms of credits and degrees? (Source: Tables 17 and 18). It should be recognized that none of the measures above adequately reflects the qualitative aspects of a student's experience in college. Particularly in the case of a community college, there are many non-quantifiable functions relating to community service activities and to students enrolled in "non-credit" courses. It is to specify precisely these qualitative aspects or a student's education that some organizations, such as the Western Interstate Commission for Higher Education (WICHE), are attempting to develop additional "output measures". Until these measures are defined and accepted, most colleges, by common convention, use the measures for student enrollment and "output" cited above.

Two major shifts are evident in the mix of students attending New Jersey community colleges. The first is, that the increase in part-time enrollment observed last year is accelerating. (Source: Table 15). As can be seen from the chart below, in FY 1975, not only will part-time enrollment continue to increase (by 18%), but for the first time, full-time enrollment is projected to decline (-7%).

Changes in Enrollment
by Full-Time and Part-Time
Students

	FY 1973-74	FY 1974-75	Percent Increase
Full-Time	34,387	31,939	- 7%
Part-Time	72,924	86,023	18%

Thus, while overall FTE enrollment will increase slightly (see Section I), the increase is caused by the rapid expansion in part-time enrollment which compensates for the projected decrease in full-time enrollment. Eight of the 17 colleges -- Atlantic, Brookdale, Cumberland, Gloucester, Mercer, Middlesex, Passaic, and Union -- project a decrease in full-time enrollment next year. By contrast, only two colleges -- Union and U.C.T.I. project a decrease in part-time enrollment.

Another trend of interest is the change in the mix of career and transfer students. Thirteen of the seventeen colleges project an increase in the percentage of students enrolled in career programs. (Source: Table 16). The data shows that students are increasingly opting for career-oriented programs in preference to transfer programs. Whereas 48% of students enrolled in career programs two years ago and 53% were enrolled this year, the percentage is expected to rise to 56% next year, an 8% shift over the two year period.

Taken together, the shifts toward part-time enrollment and career oriented programs, are characteristic of a national mood among students which questions the value of a traditional full-time liberal arts education. Several factors are at work, some of them economic, some of them cultural. Students are increasingly sceptical of the economic value of a college education. Many potential students are asking themselves why they should invest four years of their lives for an, at best, highly uncertain economic return. In addition, there is a growing tendency toward interrupting years spent in school and college in exchange for other kinds of experience (e.g. work, travel). Many students delay enrollment in college several years after high school graduation, or attend for a while, "stop-out", and then return later. To all such students, part-time programs, particularly those with an emphasis on specific career objectives, are extremely attractive. The New Jersey community colleges have obviously recognized this demand and responded to it.

It is now increasingly possible for a New Jersey student to pursue a college education according to his or her own time schedule and his or her own career needs.

New Jersey community colleges offer three degrees: Associate Arts (A.A.), Associate in Science, (A.S.), and Associate in Applied Science (A.A.S.). "Student Credit Hours" (Table 17), and "Degrees Granted" (Table 18), provide a quantitative index of the "workload" and the "output" of the higher education system. Table 18 indicates an increase in the number of A.S. and the A.A.S. degrees awarded. Since the A.A.S. is awarded to students in career programs, this shift reflects the increasing preference for career oriented education discussed earlier.

Table 15

Budgeted Headcount Enrollment

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	Full-Time			Part-Time[1/]		
	FY 73-74	FY 74-75	Percent Change	FY 73-74	FY 74-75	Percent Change
Atlantic	1,625	1,575	- 3%	3,455	4,300	22%
Bergen	3,300	3,500	6	7,869	12,352	57
Brookdale	3,330	2,725	-18	9,970	13,160	32
Burlington	1,614	1,658	3	3,394	4,377	29
Camden	2,200	2,200	0	3,000	3,000	0
Cumberland	840	775	- 8	1,510	1,650	9
Essex	3,878	4,078	5	6,430	6,430	0
Gloucester	1,465	1,180	-19	1,820	3,665	100
Mercer	2,830	2,625	- 7	5,173	6,455	25
Middlesex	3,655	3,415	- 7	7,647	8,211	7
Morris	3,150	3,375	7	6,250	6,625	6
Ocean	1,600	1,650	3	2,961	2,965	0
Passaic	800	500	-37	630	692	10
Salem	305	305	0	525	605	15
Somerset	908	906	0	3,100	4,325	40
Union College	2,050	1,975	- 4	6,000	5,925	- 1
U.C.T.I.	856	915	7	1,391	1,286	- 8
Totals	34,387	31,939	- 7	74,276	86,023	+18%

1/ Includes Fall and Spring semesters, summer session, and non-credit students.

Table 16

FTE Enrollment by Program Mix
1973-74 - 1974-75

Compared in Percentage Terms

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	Career 1/		Transfer 1/		Undesignated	
	1973-74	1974-75	1973-74	1974-75	1973-74	1974-75
tlantic	48%	60%	52%	40%		
ergen	45	60	55	40		
rookdale	52	53	43	43	5	4
urlington	31	44	51	56	18	
amden	40	53	60	47		
umberland	43	63	57	37		
ssex	29	57	56	43	15	
loucester	36	44	64	53		3
ercer	78	62	22	38		
iddlesex	71	82	29	18		
orris	40	29	48	61	12	10
cean	28	31	56	52	16	12
assaic	49	60	51	40		
alem	70	82	30	18		
omerset	18	20	44	40	38	40
nion	14	12	65	68	21	20
.C.T.I.	100	100				
of Total	53%	56%	41%	40%	6%	4%

1/ Distinction between career and transfer students follows HEGIS taxonomy.

Student Credit Hours

(Including Full-Time, Part-Time, Summer)

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	FY 73-74 Estimated	FY 74-75 Estimated
Atlantic	69,450	70,800
Bergen	157,500	295,000
Brookdale	138,000	138,600
Burlington	77,362	84,130
Camden	80,300	80,300
Cumberland	36,160	33,645
Essex	165,000	158,200
Gloucester	51,616	50,200
Mercer	113,827	132,653
Middlesex	151,631	156,958
Morris	135,900	145,350
Ocean	70,234	72,180
Passaic	24,500	21,570
Salem	19,460	9,743
Somerset	39,750	44,120
Union College	87,900	89,900
U.C.T.I.	42,870	39,944
Totals	1,461,400	1,623,293

This chart shows the estimated number of student credit hours for all categories of students including those enrolled in degree or certificate programs and those who are "non-matriculated".

Table 18

Degrees Granted

FY 74 Estimated/FY 75 Projected

		A.A.	A.S.	A.A.S.	Total
Atlantic	74	285	140		425
	75	234	220		454
Bergen	74	267	35	242	544
	75	376	55	373	813
Brookdale	74	240	47	174	467
	75	250	50	175	475
Burlington	74	325		120	445
	75	375		140	515
Camden	74	285	118	200	603
	75	285	118	200	603
Cumberland	74	100	150		250
	75	100	150		250
Essex	74	75	350	200	625
	75	75	375	275	700
Gloucester	74	260	60	120	440
	75	201	74	159	434
Mercer	74	205	100	250	555
	75	361	151	347	859
Middlesex	74	300	600		900
	75	375	650		1025
Morris	74	450	50	250	750
	75	460	60	300	820
Ocean	74	400	40	125	565
	75	415	130	50	595
Passaic	74	100	120		220
	75	110	50		160
Salem	74	20	42	35	97
	75	10	60	30	100
Somerset	74	75	10	75	160
	75	83	11	83	177
Union College	74	250	125		375
	75	315	104	225	644
U.C.T.I.	74			192	192
	75			244	244

Section V - Facilities and Capital

Facilities requirements are determined on the basis of enrollment projections. Space standards have been developed describing the amount of space required by a full-time student for several categories of space. Proposed new facilities are evaluated by the Department of Higher Education on the basis of these standards which establish both space and cost norms. The standards are now contained in a publication entitled Facilities Planning Standards and Approval Procedures which sets forth an orderly planning process for new facilities. It is intended that the procedures outlined in the manual will foster sound planning and design standards while at the same time monitoring and stimulating progress in the state-wide construction program. All facilities programming takes place within the context of the New Jersey Master Plan for Higher Education.

Space planning guidelines vary according to the mission of the college. To date approximately 2.8 million net square feet of space has been constructed at New Jersey county colleges (Table 19). Laboratory space constitutes 19% of existing space reflecting community colleges special need for laboratories to support their technical certificate and career programs. Total existing square feet ranges from a low 22,722 at Salem to a high of 304,227 at Mercer.

In 1974-75 new facilities are scheduled to be completed at five colleges at a cost of $48.6 million. The following is a list of these new facilities:

College	Facility	Gross Square Feet	Cost
Camden	Technology Bldg. Gym	71,800	$ 2,789,747
Essex	Megastructure	491,385	31,629,714
Middlesex	Academic Services Bldg., Auditorium	52,581	3,064,115
Somerset	College Center & Phys. Ed. Facility	141,802	7,432,700
Union Tech.	Health Tech. & General Service Bldg.	65,000	3,702,500
Total		921,568	$48,618,776

As stated in Section I, the operating cost of these new facilities is reflected in the budgeted increase in total operating costs.

Table 20 and 21 provide a summary of net assignable square feet per full-time student and an analysis of classroom and laboratory utilization based on facilities available and students enrolled in the Fall of 1973. Although surplus space exists at some community colleges, they will be operating at acceptable levels of space utilization within several years based on conservative enrollment estimates. Present utilization rates in general are high. Based on current enrollment

forecasts, an additional 7,000 seats will be required by 1980. Any request for additional facilities, however, will be subjected to the most rigorous analysis in light of uncertainties regarding future student demand.

County colleges may receive state support for capital projects approved by the Board of Higher Education "in amounts not to exceed one-half of the costs of said capital projects." Capital funds have been authorized for construction of facilities, including fixed and moveable equipment. In addition, "minor capital" funds have been provided for initial acquisition of library books, miscellaneous office and instructional equipment, and construction or renovation projects of less than $50,000 in support of expanding enrollments and new instructional programs.

Capital funding has been provided to community colleges from both the 1968 and 1971 Bond Issues, legislative appropriations, and under the provisions of "Chapter 12, PL 1971". Under this latter legislation a county is permitted to sell bonds for the entire amount of a community college capital project and to receive on an annual basis from the state, up to one-half the cost of amortization of the bonds. The legislation provides that the state may pay the debt service on a maximum of $40 million in bonds. In view of the 50 percent matching requirement, approximately $80 million in capital projects may thus be supported.

Community college projects totaling $235 million have been authorized by the Board of Higher Education since 1965 from the following sources:

Source	Amount (in millions)
Legislative Appropriations	$30
1968 Bond Issue	$47
1971 Bond Issue	$24
Chapter 12, PL 71	$17
	$118

The balance of $118 million has been funded from the counties with some federal grant assistance.

Table 22 (page 55) provides a summary by college of capital costs authorized to date. Table 23 (page 56) provides a breakdown by fund source of capital authorizations to date. As indicated earlier, in 1974-75 additional facilities totaling 922,000 gross square feet will be completed at five community colleges at a cost of $48.6 million.

It is important to note that all capital projects must be approved by the Board of Higher Education initially in concept and then twice more during the design stage. While $34 million was tentatively allocated from the 1971 higher education bond issue, $24 million has been authorized to date.

The capital tables this year have been supplemented with data on the net worth of each college. Table 24 (page 57) is drawn from the audited college balance sheets as of June, 1973. As can been seen, most of a college's asset value is in its plant valued at cost. Other assets and liabilities are shown in the college's fund balances. "Fund accounting" is the procedure by which resources for various purposes are classified for accounting and reporting purposes into "funds" that are in accordance with activities or objectives specified. The sum of the value of the physical plant plus fund balances can be said to reflect the net worth of the college. Caution should again be used in interpreting this data due to variations in college accounting practices.

Table 19

Inventory of Existing Space
By
Functional Area
in Net Square Feet

College	Classroom	Laboratory	Office	Library	Student Support	Total
Atlantic	15,148	19,096	15,132	9,765	32,081	91,222
Bergen	48,601	50,145	76,890	28,592	92,118	296,346
Brookdale	26,830	45,446	52,952	34,477	126,689	286,394
Burlington	22,127	28,682	33,026	21,463	88,022	193,320
Camden	38,594	22,385	33,315	34,386	72,055	200,735
Cumberland	13,868	12,290	12,213	8,704	35,116	82,191
Essex	30,225	18,356	47,513	19,288	25,196	140,578
Gloucester	17,693	18,602	12,171	13,402	55,611	117,479
Mercer	32,651	75,363	48,128	27,753	116,332	300,227
Middlesex	38,422	71,210	56,584	23,166	96,222	285,604
Morris	40,826	59,999	54,895	24,774	105,578	286,072
Ocean	21,235	27,753	19,158	15,873	53,666	137,685
Passaic	10,487	9,120	11,942	11,551	9,100	52,200
Salem	3,230	10,817	1,645	1,528	5,502	22,722
Somerset	24,348	28,179	23,916	6,900	20,363	103,706
Union College	35,959	15,899	21,384	32,674	46,818	152,734
U.C.T.I.	4,720	26,485	4,235	3,260	12,050	50,750
Totals	424,964	539,827	525,099	317,556	992,519	2,799,965
% of Total	15.1%	19.2%	18.8%	11.3%	35.4%	100%

Table 20

A HIGHER EDUCATION FACILITIES INVENTORY ON PER-STUDENT BASIS --FALL 1973

(Net Assignable Square Feet per Full-Time Student) [1]

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	Classroom	Laboratory	Office	Library	Student Support	Total	Fall 1973 Enrollment	1/ Actual Square Feet
Atlantic	9.3	11.8	9.3	6.0	19.7	56.1	1,625	91,222
Bergen	14.7	15.2	23.3	8.7	27.7	89.8	3,300	296,346
Brookdale	8.1	13.6	15.9	10.4	38.0	86.0	3,330	286,394
Burlington	13.9	18.0	20.7	13.5	55.2	121.2	1,595	193,320
Camden	17.5	10.2	15.1	15.6	32.8	91.2	2,200	200,735
Cumberland	16.5	14.6	14.5	10.4	41.8	97.8	840	82,191
Essex	7.8	4.7	12.3	5.0	6.5	36.3	3,878	140,578
Gloucester	12.1	12.7	8.3	9.1	38.0	80.2	1,465	117,479
Mercer	11.5	26.6	17.0	9.8	41.1	106.1	2,830	300,227
Middlesex	10.5	19.5	15.5	6.3	26.3	78.1	3,655	285,604
Morris	13.0	19.0	17.4	7.0	33.5	90.8	3,150	286,072
Ocean	13.3	17.3	12.0	9.9	33.5	86.1	1,600	137,685
Passaic	13.1	11.4	14.9	14.4	11.4	65.3	800	52,200
Salem	10.6	35.5	5.4	5.0	18.0	74.5	305	22,722
Somerset	26.8	31.0	26.3	7.5	22.4	114.2	908	103,706
Union College	17.5	7.8	10.4	15.9	22.8	74.5	2,050	152,734
U.C.T.I.	5.5	30.9	4.9	3.8	14.1	59.3	856	50,750

1/ Enrollment based upon full-time headcount.

Table 21

AN ANALYSIS OF CLASSROOM AND LABORATORY UTILIZATION

FALL 1973

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	CLASSROOMS			INSTRUCTIONAL CLASS LABORATORIES		
	Number of Classrooms	Number of Stations	Combined Room & Seat Utilization as Percent of N. J. Standard [1]	Number of Laboratories	Number of Stations	Combined Room & Seat Utilization as Percent of N. J. Standard [1]
Atlantic	19	635	73.9	22	258	133.7
Bergen	69	2,866	71.4	33	852	84.0
Brookdale	39	1,589	56.7	24	841	129.9
Burlington	25	1,091	79.2	14	428	71.9
Camden	26	859	130.3	13	304	193.6
Cumberland	11	300	176.6	10	261	66.0
Essex 2/	50	1,482	76.1	14	328	96.0
Gloucester	23	636	97.5	10	302	104.4
Mercer	35	1,185	56.0	69	1,681	50.4
Middlesex	58	1,928	98.2	43	1,128	83.7
Morris 2/	27	970	123.4	25	599	121.5
Ocean	24	715	109.9	23	620	79.0
Passaic	5	162	22.0	7	110	27.1
Salem	7	164	68.5	13	249	101.6
Somerset 2/	11	290	95.6	9	185	138.7
Union	65	2,039	59.6	9	216	89.6
U.C.T.I.	8	256	127.0	16	244	154.2

1/ New Jersey Utilities Standards for all public colleges state that, on the average, all classroom seats should be in use 24 out of the available 45 hours per week and all laboratory stations should be scheduled for use 19 of the available 45 hours.

2/ Fall 1972 Data

County College Capital Authorizations

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College	Capital Costs Authorized	Total State Share 1/
Atlantic	$ 4,249,770	$ 2,124,885
Bergen	30,182,118	14,966,059
Brookdale	33,163,942	16,581,971
Burlington	10,195,122	5,097,561
Camden	14,419,686	7,209,843
Cumberland	2,901,976	1,422,455
Essex	34,303,930	17,151,965
Gloucester	6,076,346	3,038,173
Mercer	22,685,598	11,009,799
Middlesex	18,789,336	9,394,668
Morris	22,514,602	11,257,301
Ocean	10,728,124	5,364,062
Passaic	1,637,000	818,500
Salem	286,764	143,382
Somerset	20,282,598	10,141,299
Union College	269,008	134,504
U.C.T.I.	3,770,600	1,885,300
TOTAL	236,456,520	$117,741,727

The above indicates total capital project costs authorized since 1965 by the Board of Higher Education and State share of the cost. Included are those approved projects to be funded through the procedures of Chapter 12, PL 1971, and those projects to be funded by the proceeds of the 1971 Bond Issue which have received Program Document approval.

1/ All figures subject to final audit.

Table 23

Source of Capital Authorizations to Date:
State Share

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College	State Aid 1/	Minor Capital FY 72, 73, 74	1968 Bond Issue	1971 Bond Issue	Chapter 12 PL '71	Total State Share
Atlantic	$ 1,722,086	$ 97,411	$ 305,388	$	$	$ 2,124,885
Bergen	3,649,214	254,506	10,176,339		886,000	14,966,059
Brookdale	1,101,232	447,000	7,624,120	1,498,119	5,911,500	16,581,971
Burlington	1,014,146	279,935	3,803,480			5,097,561
Camden	1,604,435	87,216	4,123,318	1,394,874		7,209,843
Cumberland	1,155,809	27,393	239,253	1,000,000		1,422,455
Essex	1,949,336	595,715	1,219,414	10,100,000	3,287,500	17,151,965
Gloucester	1,019,178	105,480	1,766,979	146,536		3,038,173
Mercer	1,556,016	313,146	8,540,637	600,000		11,009,799
Middlesex	2,932,069	411,379	3,326,950	1,300,000	1,424,270	9,394,668
Morris	5,327,824	203,927	2,425,550	3,300,000		11,257,301
Ocean	1,856,567	182,088	1,525,407	1,800,000		5,364,062
Passaic	204,200	414,300	200,000			818,500
Salem		143,382				143,382
Somerset	657,499	74,449	1,717,501	3,716,350	3,975,500	10,141,299
Union College		134,504			1,851,250	134,504
Union Tech.		34,050				1,885,300
TOTAL	$25,749,611	$3,805,881	$46,994,336	$23,955,879	$17,336,020	$117,741,727

1/ Prior years State Aid Capital and 1968 Bond funds were combined to cover prior years authorizations.

Table 24

NET WORTH OF NEW JERSEY
COMMUNITY COLLEGES AS OF JUNE 1973
($000)

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	Land/Site Improvements	Buildings & Improvements	Equipment/ Furnishings	Library Books	Sub-Total	Fund Balances	Net Worth of College
Atlantic	$ 192	$ 3,683	$ 934	$ 365	$ 5,174	$ 462	$ 5,636
Bergen	4,160	24,621	3,083	393	32,257	1,338	33,595
Brookdale	491	17,342	2,571	563	20,967	194	21,161
Burlington	192	7,696	2,530	144	10,561	136	10,697
Camden	1,209	8,443	1,973	371	11,996	587	12,583
Cumberland	382	2,761	520	276	3,939	703	4,642
Essex	992	10,554	1,414	504	13,464	1,800	15,264
Gloucester	330	4,718	573	199	5,819	344	6,163
Mercer	897	21,288	3,989	304	26,478	158	26,636
Middlesex	2,327	12,201	2,562	251	17,341	480	17,821
Morris	2,794	10,611	2,159	403	15,967	1,034	17,001
Ocean	267	10,714	1,141	246	12,368	228	12,596
Passaic	154	832	484	154	1,624	608	2,232
Salem	58	485	145	27	715	2	717
Somerset	557	2,516	914	445	4,432	533	4,965
Union College	1,953	7,624	1,301		10,878	1,269	12,147
U.C.T.I.	250	3,800	1,200	100	5,350	523	5,873
Total	$17,205	$149,889	$27,493	$4,745	$199,332	$10,399	$209,731

The net worth of each college is the sum of its investment at cost in land, facilities, equipment and furnishings, and library books, plus account balances aggregated by fund group. A fund is an accounting entity with a self-balancing set of accounts for recording assets and liabilities.

Source of Data: Audited College Financial Statement, June 1973.

Section VI - Summary of Major Findings

Budgets submitted by the county colleges of New Jersey for FY 75 indicate that most patterns observed last year or in previous years will continue and some will be accelerated. Of particular interest is the fact that enrollments, which have increased drastically over the last five year period, have now entered a period of very moderate growth. FTE enrollments for next year are expected to increase by 2%, compared to 11%, 22%, and higher in the past few years. This accompanies a continued increase in costs. While the primary upward pressure on costs is the nationwide inflation, (exacerbated by the energy crisis), some of the cost increases reflect specific qualitative improvements in programs introduced at the individual colleges.

Other trends have continued as well. Regarding expenditures, proportionately more money will be allocated next year to physical plant and general expense than this year, and less will be allocated to instruction. Most likely, the energy crisis has contributed to this change. Regarding income, student tuition seems to be holding at approximately 25% of the cost of a student's education. The source of funds for the remaining 75% share is shifting from the State to the counties. Finally, the student population is changing. More students than last year will enroll in career programs and elect to study part-time. These trends noted in last year's report, are projected to continue in the coming year.

Expansion of facilities will reflect the moderate enrollment growth. With the exception of the megastructure at Essex County College, other facilities scheduled to open next year are intended to complement existing facilities or to provide for special college needs.

Most of the trends indicated above apply, not only to community colleges of New Jersey, but to all public institutions of higher education in the state as well. In general, it can be said that after a sustained period of quantitative expansion, the thrust in the years ahead will be to assure the highest possible quality to the residents of New Jersey at their community colleges.

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